



## QUARTERLY REPORT

Fiscal Year: 2011

Quarter: Apr - Jun

Date: July 20, 2011



**Department:** Airport  
**Program Name (#):** Airport Administration (7411)  
**Program Owner:** Karen Ramsdell, Airport Director  
**Phone Number:** 692-6002  
**Program Mission:** Provide vision and leadership to Airport Department programs to provide the region with a safe, modern, and convenient gateway to the national air transportation system.

### MEASURABLE OBJECTIVES

1. Accomplish 85% of the Department's program objectives.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percentage of department objectives achieved	85%	0%	8%	14%	85%	85%
Status:						
Comments:	47 objectives out of 55 total department objectives completed				Objective Achieved <input type="checkbox"/>	

### PROJECT OBJECTIVES

2. Complete a transition plan for relocating tenants to the new Airline Terminal building by June 2011.

Status:	Completed					
Comments:	The transition plan is complete. Tentative move-in date into the New Airline Terminal Building is August 17, 2011.				Objective Achieved <input checked="" type="checkbox"/>	

3. Develop a rotating regional art display program for the new Airline Terminal by February 2011.

Status:	Completed					
Comments:	A draft program has been developed.				Objective Achieved <input checked="" type="checkbox"/>	

4. Develop a historical display program for the new Airline Terminal.

Status:						
Comments:	A RFQ for curator services was issued, however no proposals were received. Staff will re-issue RFQ or, lacking respondents, seek a qualified curator. The Terminal construction schedule has been extended to mid August 2011 and the 1942 Historic Terminal remodel to May 2012.				Objective Achieved <input checked="" type="checkbox"/>	

5. Minimize the amount of solid waste destined for disposal from the new Airline Terminal by providing educational outreach regarding diversion strategies to concessionaires per Airline Terminal Solid Waste Management Plan.

Status:	Completed					
Comments:	Plan is completed; training commences in July before the new Terminal opens.				Objective Achieved <input checked="" type="checkbox"/>	

6. Continue to develop and implement a “greening” plan for the Airport Administration building to improve the functionality of the building and to provide a template to help guide sustainability efforts at other Airport buildings.		
Status:	Completed	
Comments:	Completed a “greening plan” and conceptual design for the building, reviewed estimated costs for reconstruction, and met with staff and architect to discuss phased approach to improvements, beginning with the Security Operations Center relocation to the West end.	Objective Achieved <input checked="" type="checkbox"/>

OTHER PERFORMANCE MEASURES						
Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Total annual passengers.	725,000	215,062	180,312	162,622	189,535	747,531
2. Annual aircraft operations for airlines and general aviation.	124,000	29,498	24,164	27,421	27,726	108,809
3. Annual tons of airfreight.	2,200	557	567	498	516	2,138
4. OSHA lost work hours.	<200	249.5	0	0	0	249.5

**COMMENTS ON OTHER PERFORMANCE MEASURES:** OSHA lost hours exceed projection due to one employee’s lost work related to injury.



## P<sup>3</sup> QUARTERLY REPORT

Fiscal Year 2011  
Quarter: April - June

Date: July 20, 2011



**Department:** Airport  
**Program Name (#):** Business and Properties Management (7412/7414)  
**Program Owner:** Hazel Johns, Assistant Airport Director  
Rebecca Fribley, Property Management  
**Phone Number:** 692-6003  
**Program Mission:** Manage fixed assets to insure the Airport's economic self-sufficiency, and maintain a strong financial position through prudent fiscal management practices.

### MEASURABLE OBJECTIVES

1. Maintain airline cost per enplaned passenger with the maximum not to exceed \$6.29 based on the Financial Forecast from the feasibility study by Jacobs Consultancy dated May 2009.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Airline airport facility lease and landing fees per enplaned passenger.	<\$6.29	\$5.12	\$6.52	\$7.08	6.17	\$6.15
Status:						
Comments:						Objective Achieved <input checked="" type="checkbox"/>

2. Maximize Airline Terminal enplaned passenger related revenue to meet or exceed actual 2009 revenue of \$12.16.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Airline Terminal Passenger Related Revenue	>\$12.16	\$11.67	\$ 13.11	\$ 12.40	\$ 12.95	\$12.50
Status:						
Comments:						Objective Achieved <input checked="" type="checkbox"/>

3. Maintain annual lease revenue at budget target through effective management of commercial and industrial lease assets.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Lease revenue	\$3,700,000	\$987,755	\$989,086	\$1,002,615	\$957,861	\$3,937,317
Status:	Above target					
Comments:	Exceeded target by 5.4%					Objective Achieved <input checked="" type="checkbox"/>

4. Collect 95% of base rents by due date in lease.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percentage of base rents collected by due date.	95%	96%	98%	96%	97%	97%
Status:						
Comments:						Objective Achieved <input checked="" type="checkbox"/>

## PROJECT OBJECTIVES

5. Complete the RFP preparation and solicitation including execution of the agreement for the rental car concession by ~~December 2010~~.

Status:	We requested for the completion date to be extended to reflect the new Airline Terminal building move-in date of June 2011.	
Comments:	Completed	Objective Achieved <input checked="" type="checkbox"/>

6. Negotiate and execute Airline Operating Agreements for the new Terminal by ~~October 2010~~ by June 2011.

Status:	We are requesting for the completion date to be extended to 60 days prior to occupancy of the new Airline Terminal building.	
Comments:	Negotiations with the airlines were finalized on June 30 <sup>th</sup> , rates and charges and new agreements confirmed by airlines at that time. Next step is to achieve consensus and draft agreements, effective with move-in date, now scheduled for August 17, 2011.	Objective Achieved <input type="checkbox"/>

7. Coordinate construction of tenant improvements at the new Airline Terminal by March 2011.

Status:		
Comments:	Coordination with both the gift shop and food and beverage concessionaires took place prior to March. Gift Shop is now completed, and the restaurant will meet the construction deadline of July 15, 2011.	Objective Achieved <input checked="" type="checkbox"/>

8. Develop policies and procedures that establish permitted uses for tenant and public spaces in the new Airline Terminal.

Status:	We are requesting for the completion date to be extended to 60 days prior to the new Airline Terminal building move-in date, which is set for August 17, 2011.	
Comments:	An initial draft is underway. The tenant procedures and policies manual will be available for tenant move-in August 17, 2011.	Objective Achieved <input type="checkbox"/>

## OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Land leased (square feet)	4,787,510 4,131,512*	4,829,213	4,808,604	4,786,750	4,833,603	4,883,603

\*98% of leaseable land after removal of Chrysler land, DHL ramp and reconfiguration of two large lots into five smaller ones.

2. Land space occupancy rate	98%	98%	98%	99%	98%	98%
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3. Building space leased (square feet)	<del>337,253</del> 320,439*	337,127	337,285	324,239	324,055	324,055
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\*98% of leaseable building space after removal of Chrysler buildings

4. Building space occupancy rate	98%	98.7%	98.4%*	99.9%	99.2%	99.2%
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5. Kilowatt hours generated by the rental car facility's solar photovoltaic system.	200,000	74,386	42,848	53,999	82,281	253,524
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**COMMENTS ON OTHER PERFORMANCE MEASURES:** \*Q2 – Building 312 remodeled to change formerly unleaseable common space into 1,180 feet of new leasable space.



## P<sup>3</sup> QUARTERLY REPORT

Fiscal Year 2011

Quarter: Apr- Jun

Date: June 20, 2011



**Department:** Airport  
**Program Name (#):** Certification & Operations (7441/7442)  
**Program Owner:** Tracy C. Lincoln, Airport Operations Manager  
**Phone Number:** 692-6025  
**Program Mission:** Operate Airport pursuant to safety guidelines as outlines in Federal Aviation Regulation (FAR) Part 139. Minimize noise impacts of Airport operations on the communities surrounding the Airport, by promoting SBA's noise abatement procedures.

### MEASURABLE OBJECTIVES

1. Promote a safe Airport by achieving 90% compliance on FAR Part 139 FAA annual Airport Certification inspection.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percentage compliance on annual Federal Airport Certification Inspections.	90%	NA	NA	NA	97%	97%
Status:	Completed					
Comments:	FAA inspection was completed in 4 <sup>th</sup> quarter				Objective Achieved <input checked="" type="checkbox"/>	

2. Ensure the safe condition of the airfield by achieving 100% compliance with FAR Part 139 daily airfield inspection requirement.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent compliance with Certification Manual daily airfield inspection requirements.	100%	100%	100%	100%	100%	100%
Status:	Completed					
Comments:	Compliance requirements of two daily airfield inspections have been met. 180/180				Objective Achieved <input checked="" type="checkbox"/>	

3. Respond to 95% of periodic emergency response drills within Federal Aviation Administration (FAA) required time parameters.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percent of Aircraft Rescue and Firefighting drill responses completed within time requirements.	95%	100%	100%	100%	83%	95%
Status:	Completed					
Comments:	19 ARFF drills were successfully completed in the Fiscal Year 2011 and 1 was not successful. July-Sept=4/4 Oct-Dec=4/4 Jan-Mar=6/6 Apr-June=5/6				Objective Achieved <input checked="" type="checkbox"/>	

4. Host at least four Noise Abatement Committee meetings.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Number of meetings hosted.	4	1	2	1	1	5
Status:	Completed					
Comments:	The Noise Abatement Committee met twice during QTR 2 due to the necessity of scheduling around the Xmas furlough. There was no significant noise issue to be discussed.				Objective Achieved <input checked="" type="checkbox"/>	

5. Correspond with 100% of aircraft operators who failed to comply with noise abatement procedures, in which a noise complaint resulted.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percentage of aircraft owners notified regarding failure to use noise abatement procedures when possible.	100%	25/25	13/13	12/12	11/11	100%
Status:	Completed					
Comments:	61 aircraft owners were contacted ytd.				Objective Achieved <input checked="" type="checkbox"/>	

PROJECT OBJECTIVES						
6. Maintain emergency preparedness by conducting a full scale emergency exercise by December 31, 2010.						
Status:	Completed October 06, 2010					
Comments:					Objective Achieved <input checked="" type="checkbox"/>	

OTHER PERFORMANCE MEASURES						
Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Noise complaints	400	81	36	57	54	228

**COMMENTS ON OTHER PERFORMANCE MEASURES:**



## QUARTERLY REPORT

Fiscal Year: 2011

Quarter: April - June

Date: July 25, 2011



**Department:** Airport  
**Program Name (#):** Facilities Maintenance (7421/7422/7424)  
**Program Owner:** Jeff McKee, Airport Maintenance Superintendent  
**Phone Number:** 692-6057  
**Program Mission:** To provide airport tenants and the public with well maintained facilities and infrastructure through an efficient and effective facilities maintenance program.

### MEASURABLE OBJECTIVES

1. Complete 85% of all work orders by the established target date.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percentage of work orders completed by target date.	85%	96%	96%	95%	95%	96%
Status:						
Comments:	Maintenance has been successful at completing projects by the target date.				Objective Achieved <input checked="" type="checkbox"/>	

2. Inspect at least 70% of Airport storm water inlets equipped with a structural storm water BMP device quarterly.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percentage of Airport stormwater inlets equipped with a BMP device inspected.	70%	100%	100%	100%	100%	100%
Status:	All storm water inlets equipped with a BMP were inspected four times this fiscal year.					
Comments:					Objective Achieved <input checked="" type="checkbox"/>	

### PROJECT OBJECTIVES

3. Ensure maintenance staff receives training for new Airline Terminal systems as detailed in the construction specifications.

Status:						
Comments:	Maintenance staff has received substantial training to date regarding systems in the new terminal. That training is on-going.				Objective Achieved <input checked="" type="checkbox"/>	

4. Begin development of a preventative maintenance program for systems in the new Airline Terminal.

Status:	Received list of submittals identifying specific equipment to be installed in the building. Information will be used to detail the preventative maintenance program. Maintenance has begun development of the preventative maintenance program by developing lists of components to stock in the new building and compiling preventative maintenance standards as contained in the job submittals for the various systems.					
Comments:					Objective Achieved <input checked="" type="checkbox"/>	



5. Develop a basic custodial procedures manual for the new Airline Terminal.		
Status:	Basic custodial procedures have been developed. Procedures detail standards and frequencies for cleaning various parts of the building.	
Comments:		Objective Achieved <input checked="" type="checkbox"/>

6. Develop a prioritized list of anticipated maintenance projects for FY'12 by November 2010.		
Status:		
Comments:	Identified project and equipment needs for FY'12 and incorporated into proposed budget.	Objective Achieved <input checked="" type="checkbox"/>

### OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Total cost per square foot for building maintenance.	\$2.10	\$0.30	\$0.41	\$0.43	\$0.29	\$1.43
2. Cost per passenger for Airline Terminal custodial services.	\$0.80	\$0.59	\$0.61	\$0.87	\$0.60	\$0.67
3. Cost per acre for landscape maintenance services.	\$4,000	\$1,393.18	\$1,073.27	\$1,347.26	\$658.77	\$4,472.48
4. Water and sewer system maintenance costs per lineal foot.	\$1.25	\$0.29	\$0.22	\$0.12	\$0.12	\$0.75
5. Number of work orders completed.	2,500	651	653	648	536	2,488
6. Number of buildings maintained.	56	56	56	56	56	56

**COMMENTS ON OTHER PERFORMANCE MEASURES:**



## P<sup>3</sup> QUARTERLY REPORT

Fiscal Year 2011  
Quarter: Apr- June

Date: July 20, 2011



**Department:** Airport  
**Program Name (#):** Facilities Planning & Development (7451)  
**Program Owner:** Owen Thomas, Supervising Engineer  
Laurie Owens, Project Planner  
**Phone Number:** 692-6018 (OT), 692-6023 (LO)  
**Program Mission:** Plan, design, permit and construct buildings and infrastructure in a timely and cost-effective manner to provide the region with a safe, modern, convenient airport.

### MEASURABLE OBJECTIVES

1. Achieve 100 percent compliance with permit conditions of approval pertaining to project development, environmental monitoring, and maintenance activities.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percentage compliance with permit conditions of approval pertaining to project development, environmental monitoring, and maintenance activities.	100%	100%	100%	100%	100%	100%
Status:	Completed					
Comments:	Construction and bird monitoring for Tidal Circulation Project are completed.				Objective Achieved <input checked="" type="checkbox"/>	

2. Achieve total annual construction contract bid average within ten percent of the total engineer's estimates for the preliminary design packages.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
The total value of CIP, AFP, and non-CIP construction contracts bid averages as a percentage of the total value of the preliminary design estimates.	+/-10%	-35%	-8%	NA	NA	-34%
Status:						
Comments:	Two bids were received in the First and Second Quarters of the Fiscal Year. No bids in the Third and Fourth Quarters. The first bid was for the Tidal Circulation Project and was 35% under estimate due to the competitive bid climate. The second bid was for Airline MUFIDS-Multi user Flight Information Display System and it was within the 10% target.				Objective Achieved <input type="checkbox"/>	

3. Limit the total annual value of construction contract change orders on CIP and AFP projects to less than or equal to seven percent of the total value of construction contracts awarded.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Total change order cost as a percentage of total awarded contract value.	<7%	NA	NA	NA	-0.3%	-0.3%
Status:	Completed					
Comments:	One Notice of completion was filed for the Tidal Circulation Project in the 4 <sup>th</sup> quarter. Change order amount for that project was -0.3%.				Objective Achieved <input checked="" type="checkbox"/>	

PROJECT OBJECTIVES						
4. Complete construction of phase 2 of the Tidal Circulation project by May 2011.						
Status:	Completed					
Comments:					Objective Achieved <input checked="" type="checkbox"/>	

5. Complete construction of the new Airline Terminal building and begin efforts to rehabilitate and relocate the historic portions of the current Terminal building.						
Status:	Not completed					
Comments:	The New Airline Terminal will be completed by mid-August, 2011. The schedule is dependent on weather, construction delays and Terminal tenant (TSA and airlines) requests for change orders. Project is 99% complete.				Objective Achieved <input type="checkbox"/>	

6. Complete an Airport boundary survey to include a meets & bounds description.						
Status:	Not completed					
Comments:	Aerial photography has been completed and the boundary survey has begun. The work is approximately 40% complete. The background work and title research for the boundary survey has taken the consultant longer than anticipated.				Objective Achieved <input type="checkbox"/>	

OTHER PERFORMANCE MEASURES						
Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Total estimated value of projects in active design and construction.	\$75M	\$75M	\$75M	\$73M	\$73	\$75M

2. Total number of projects under active planning, design, construction, and monitoring.	12	12	12	12	12	12
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**COMMENTS ON OTHER PERFORMANCE MEASURES:**



## P<sup>3</sup> QUARTERLY REPORT

Fiscal Year 2011  
Quarter: April - June

Date: July 14, 2011



**Department:** Airport  
**Program Name (#):** Marketing & Communications (7413)  
**Program Owner:** Terri Gibson, Airport Marketing & Communications Division  
**Phone Number:** 692-6004  
**Program Mission:** Plan, develop and implement comprehensive marketing and communications strategies to increase regional traveler awareness of local air transportation services. Create awareness about the role and benefits of the Airport to the community while fostering media relations. Build and maintain productive working relationships with national airline corporations to preserve existing service and encourage new service. Provide crisis communication support.

### MEASURABLE OBJECTIVES

**1. Capture at least 55% of the regional (San Luis Obispo, Santa Maria, Santa Barbara & Oxnard airports) air service market share based on number of daily departure seat capacity.**

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Regional (tri-county) air service market share.	55%	64.3%	61.0%	62.3%	62.0%	62.4%
Status:	Overall SBA had 31 daily departures to 5 cities during the year. And SBP had 14 daily flights while SMX had 5 flights on most days.					
Comments:	Oxnard airport lost all commercial air service.				Objective Achieved x	

**2. Maintain a 95% rate of news releases that elicit coverage by at least one media format.**

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percentage of news releases eliciting media coverage.	95%	100%	100%	100%	100%	100%
Status:	The airport released news during eight months of the year. 12 news releases on New Airline Terminal, Unveiling of the Mural, Commercial Air Service Development, The Refurbishment of the Good Clock, and travel tips for Thanksgiving, Labor day weekend and December Holiday travel amongst others. There were no releases in August, March, April and May.					
Comments:	Airport news was widely covered by local media-print and radio.				Objective Achieved x	

### PROJECT OBJECTIVES

**3. Provide comprehensive public outreach efforts for the Airline Terminal project in accordance with established project milestones including completion of phased construction of buildings.**

Status:	A variety of informational venues were utilized to keep the public abreast of the project.					
Comments:	Media relations played an important role and proved effective. Articles on the new Terminal were featured in Casa and Montecito magazines and most newspapers; Construction Videos were posted on YouTube and flysba.com website; Channel 18 also showed videos of the new Airline Terminal project.				Objective Achieved x	

<b>4. Implement the FY'11 Air Service Development Plan.</b>		
Status:	The airport stayed in continuous contact with airline executives throughout the year.	
Comments:	This year's market share analysis opened doors for future airline headquarter meetings to attract new routes. Airline headquarter meetings to be arranged with three carriers to discuss new service.	Objective Achieved x
<b>5. Plan and implement four grand opening events for the new Airline Terminal building.</b>		
Status:	Three different events in June attracted close to 2,000 guests-terminal gala fundraiser, Public Open House and Hospitality Industry Mixer. They were very successful in terms of attendance, activities, guest satisfaction and media coverage. The forth event, Accessibility and Senior Open house took place on August 15 when the elevators and escalators were permitted.	
Comments:	A considerable amount of marketing/communications staff time was devoted to event planning and preparation.	Objective Achieved x

<b>OTHER PERFORMANCE MEASURES</b>						
Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
<b>1. Visits to flysba.com website.</b>	<b>300,000</b>	84,678	90,194	105,881	104,940	<b>385,693</b>
<b>2. Students receiving information through Airport Aviation Education Program via an Airport tour or school visit.</b>	<b>3,800</b>	910	924	1,122	1,246	<b>4,202</b>
<b>3. Comment cards processed via the Airline Terminal Comment Card Program.</b>	<b>1,000</b>	170	153	129	159	<b>611</b>
<b>4. Average daily departure seats for commercial airline service.</b>	<b>1,150</b>	1,647	1,433	1,377	1,381	<b>1,459</b>

**COMMENTS ON OTHER PERFORMANCE MEASURES:** Actual totals exceeded projections with the exception of comment cards; submittals dropped this year while passenger usage remained the same.



## QUARTERLY REPORT

Fiscal Year: 2011

Quarter: April - June

Date: July 20, 2011



**Department:** Airport  
**Program Name (#):** Air Operations Area Maintenance (7423)  
**Program Owner:** Pete Concepcion, Airport Maintenance Supervisor  
**Phone Number:** 692-6007  
**Program Mission:** Maintain Air Operations Area, in compliance with applicable regulations, through an efficient and effective maintenance program.

### MEASURABLE OBJECTIVES

1. Complete 90% of Airfield Operations Area maintenance work orders generated from airfield safety inspections within 24 hours of receiving report.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percentage of Airport Operations Area work orders resulting from airfield safety inspections completed within 24 hours.	90%	98%	86%	96%	93%	93%
Status:	Completed					
Comments:	Experienced some delays related to ordering parts in October. During December it took Maintenance staff longer than one day to repair three individual runway guard lights. All were repaired well within FAA required timeframes.				Objective Achieved <input checked="" type="checkbox"/>	

2. Complete 80% of all work orders by the established target dates.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percentage of work orders completed by established target dates	80%	94%	91%	95%	91%	93%
Status:	Completed					
Comments:					Objective Achieved <input checked="" type="checkbox"/>	

3. Complete quarterly steam cleanings of the air carrier ramp as a storm water pollution prevention plan best management practice.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Number of air carrier ramp cleanings completed.	4	0	1	2	1	4
Status:	Completed.					
Comments:					Objective Achieved <input checked="" type="checkbox"/>	

4. Sweep runways quarterly.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Number of runway sweepings completed.	4	1	1	1	1	4
Status:	Completed					
Comments:	Airport met the goal for sweeping runways this year.				Objective Achieved <input checked="" type="checkbox"/>	

5. Sweep taxiways quarterly.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Number of taxiway sweepings completed.	4	1	1	1	1	4
Status:	Completed					
Comments:	Taxiways were swept as planned this year.				Objective Achieved <input checked="" type="checkbox"/>	

6. Spend at least 40% of the hours devoted to airfield maintenance on preventative maintenance tasks.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percentage of AOA maintenance hours devoted to preventative maintenance.	40%	24%	27%	34%	30%	29%
Status:	Did not meet this goal for 2011					
Comments:	Maintenance staff is responding much more frequently than anticipated to replace in-ground runway guard lights (RGL). The life span of these blinking runway warning lights is approximately 40 days. The Airport has over 100 RGLs. The RGLs were installed as part of the airfield safety project. Increased hours devoted to maintenance of the RGLs is driving the percentage of hours devoted to preventative maintenance on the airfield down.				Objective Achieved <input type="checkbox"/>	

## PROJECT OBJECTIVES

7. Develop a prioritized list of AOA maintenance projects needed for FY'12 by November 2010.						
Status:	Completed					
Comments:	Identified project and equipment needs for FY'12 and incorporated into proposed budget.				Objective Achieved <input checked="" type="checkbox"/>	



OTHER PERFORMANCE MEASURES						
Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Total Airfield Operations Area maintenance cost per acre	\$700	\$139	\$176	\$78	\$107	\$500
2. Total number of Airfield Operations Area work orders completed	650	171	186	171	173	701
3. Total acres of unpaved airfield surface maintained	300	300	300	300	300	300

**COMMENTS ON OTHER PERFORMANCE MEASURES:**

1. Planned gopher eradication was not necessary or performed in FY2011 – realized some cost savings.

3. The number of unpaved airfield acres maintained was adjusted downward from FY'10 due to installation of additional paved surfaces associated with the runway safety project.



## P<sup>3</sup> QUARTERLY REPORT

Fiscal Year 2011  
Quarter: April - June

Date: July 5, 2011



**Department:** Airport  
**Program Name (#):** Airport Security (7431)  
**Program Owner:** Fernando Reynoso, Patrol Supervisor  
**Phone Number:** 692-6041  
**Program Mission:** Provide a secure environment for the traveling public, airlines, Airport tenants, and citizens by providing essential security and law enforcement services in a timely manner and in compliance with Transportation Security Administration regulations.

### MEASURABLE OBJECTIVES

1. Respond to 100% of calls for service from security checkpoints within 5 minutes, as required by TSA.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percentage of responses to calls.	100%	100%	100%	100%	100%	100%
Status:						
Comments:	Law Enforcement Officers responded ytd to 23 security checkpoint calls for service within 5 minutes.				Objective Achieved <input checked="" type="checkbox"/>	

2. Respond to 100% of reports of unauthorized persons in most sensitive security areas within five minutes of the unauthorized person being reported.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percentage response to reports of unauthorized persons in the Security Identification Display Area within five minutes.	100%	100%	100%	100%	100%	100%
Status:						
Comments:	Law Enforcement Officers responded ytd to 6 calls for service within 5 minutes for reports of unauthorized subjects in the SIDA area.				Objective Achieved <input checked="" type="checkbox"/>	

3. Conduct 100% of the Airport perimeter inspections required by Transportation Security Administration (TSA) regulations.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percentage compliance with TSA perimeter security inspection requirements.	100%	105%	101%	101%	101%	102%
Status:	Above target					
Comments:	There were 730 ytd required Airport perimeter inspections required during the FY and 742 were completed.				Objective Achieved <input checked="" type="checkbox"/>	

4. Respond to 100% of reports of unauthorized persons in the airfield (AOA).						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percentage of Law Enforcement response to reports of unauthorized persons in the AOA.	100%	100%	N/A	100%	N/A	100%
Status:	On target					
Comments:	Law Enforcement Officers responded ytd to 4 calls for service for a report of an unauthorized person inside the AOA.				Objective Achieved <input checked="" type="checkbox"/>	

5. Respond to 93% of non-emergency calls from airlines, other airport tenants, airport patrons, or any other person on the airport within fifteen minutes.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percentage of responses to non-emergency calls where the officer arrives at the location of the call within 15 minutes of the call being received.	93%	98.3%	100%	100%	100%	99.5%
Status:	Above target					
Comments:	Law Enforcement Officers responded ytd to <u>1,425</u> calls for service within 15 minutes of the <u>1,432</u> calls received.				Objective Achieved <input checked="" type="checkbox"/>	

6. Complete the scheduled number of daily Airline Terminal inspections 85% of the time.						
Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percentage of days scheduled Airline Terminal inspections were conducted.	85%	63%	73.9%	97.8%	98.9%	83.3%
Status:	Below target					
Comments:	There are a minimum of 12 Airline Terminal building inspections scheduled daily. 4,774 inspections were completed in FY 2011. This objective was not achieved because new procedures were instituted during the first quarter for patrolling the airfield (AOA) and airport properties (Non-AOA). These new procedures took some of the focus away from terminal inspections. This resulted in very low numbers for the months of September and October. Once the new procedures were refined the number of days the required number terminal inspections were completed increased to above target levels.				Objective Achieved <input type="checkbox"/>	

7. Complete the scheduled number of daily Security Identification Display Area ramp inspections 85% of the time.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percentage of days scheduled Security Identification Display Area ramp inspections were conducted.	85%	90.2%	97.8%	97.8%	100%	96.4%
Status:	Above target					
Comments:	There are a minimum of 12 Security Identification Display Area ramp inspections scheduled daily.				Objective Achieved <input checked="" type="checkbox"/>	

8. Complete the daily scheduled checks of AOA patrol points 85% of the time.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percentage of days where all 7 checks were conducted of each AOA patrol point.	85%	62%	98.9%	98.9%	98.9%	89.6%
Status:	Above target					
Comments:	"AOA Patrol Points" include: Hangar 1 Ramp, Hangar 2 Ramp, City T-hangars, Stratman Ramp, Hangar 3 Ramp, Hangar 4 ramp, Fuel Farm, N/E Ramp, Atlantic Ramp. There are a minimum of 7 checks of AOA Patrol Points scheduled daily.				Objective Achieved <input checked="" type="checkbox"/>	

9. Complete the daily scheduled checks of non-AOA patrol points 85% of the time.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percentage of days where all 7 checks were conducted of each non-AOA patrol point.	85%	67.4%	98.9%	98.9%	98.9%	91.1%
Status:	Above target					
Comments:	"Non-AOA Patrol Points" include: Foot bridge at Goleta Slough, Vista parking lot, Long Term Lot 2, QTA facility, Marr Hangar area, Signature parking lot, Airport Administration Bldg perimeter, ATC Tower perimeter, Carneros Creek. There are a minimum of 7 checks of non-AOA Patrol Points scheduled daily.				Objective Achieved <input checked="" type="checkbox"/>	

10. Submit 85% of airport identification media applications to the appropriate vetting process within 48 hours of receiving the completed application.

Performance Measure	Annual Target	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
Percentage of airport ID media applications submitted for vetting within 48 hours of receiving the completed application.	85%	100%	100%	100%	100%	100%
Status:	Above target					

Comments:	Applicants seeking access to the Security Identification Display Area are required to pass both a fingerprint based criminal history background check and a security threat assessment before qualifying for access media. Applicants seeking access to the Air Operations Area need only pass security threat assessment to qualify for access media. 201 badge applications were submitted for vetting process in FY 2011 and all were processed within 48 hours.	Objective Achieved <input checked="" type="checkbox"/>
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## PROJECT OBJECTIVES

11. Convert the format of the Daily Log from a Word document to a database to facilitate the tracking of activity and incidents by June 2011.

Status:	Not completed	
Comments:	A database has been created that can track P3 information. Staff is working on the reporting features of the database. The more problematic aspect of this project has been designing the database to track incidents and people (such as reporting parties, people contacted, etc.). We are investigating the purchase of software and/or the use of a consultant in this aspect of the project.	Objective Achieved <input type="checkbox"/>

12. Implement a shared duty routine which begins a transition of airfield inspection duties from Airport Patrol Officers to Airport Operations Assistants.

Status:	Not completed	
Comments:	A training program has been developed to be used for the Airfield training of Airport Operations Assistants. Approval has been obtained to utilize the Airport Noise/Operations Specialist to conduct the training. The Noise/Operations Specialist has been briefed on the training program and will begin training Operations Assistants next week.	Objective Achieved <input type="checkbox"/>

## OTHER PERFORMANCE MEASURES

Performance Measure	Annual Projection	QTR 1 Jul-Sep	QTR 2 Oct-Dec	QTR 3 Jan-Mar	QTR 4 Apr-Jun	Year to Date
1. Access control system alarms	40,000	9,733	9,446	8,740	10,700	38,619
2. Airfield safety inspections	1,100	277	266	267	263	1,073
3. Emergency calls received	70	22	5	4	16	47
4. Non-emergency calls received	2,000	408	430	320	274	1,432
5. Terminal building inspections	6,000	1,146	1,163	1,221	1,224	4,774

6. Security Identification Display Area ramp inspections	7,000	1,479	1,530	1,584	1,628	6,221
7. Checks of AOA patrol points	3,100	678	849	781	663	2,971
8. Checks of non-AOA patrol points	3,100	670	848	767	659	2,944
9. Number of Airport Identification Media issued (does not include renewed, replacement or secondary badges).	250	77	33	46	45	201

**COMMENTS ON OTHER PERFORMANCE MEASURES:**